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Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$1,097,315,100
Expenditure for 2014/15	$1,042,379,900
Unencumbered balance for 2014/15	$54,935,200
Appropriation for 2015/16	$1,085,769,200
Projected expenditure for 2015/16[a]	$1,049,644,300
Projected underexpenditure for 2015/16[a]	$36,124,900
Proposal submitted by the Secretary-General for 2016/17	$1,120,254,200
Recommendation of the Advisory Committee for 2016/17	$1,117,013,800

[a] Estimate as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 24, 25, 26, 28 and 31 below would entail a reduction of $3,240,400 in the proposed budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2016 to 30 June 2017 (A/70/791).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNMISS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 22 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. Information related to the implementation of the budget of UNMISS for 2014/15 is contained in paragraphs 8 to 32 of the report of the Secretary-General on the budget performance of the Mission for that period (A/70/599). The General Assembly, in its resolution 69/260 A, appropriated an amount of $1,097,315,100 gross ($1,078,270,300 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015, inclusive of the amount of $580,830,400 gross ($570,926,200 net) previously authorized under the terms of its resolution 68/293. The total amount has been assessed on Member States. Expenditures during the reporting period totalled $1,042,379,900 gross, representing an implementation rate of 95 per cent, with an unencumbered balance of $54,935,200 gross, or 5 per cent.

4. An analysis of variances is provided in section IV of the budget performance report. The unencumbered balance of $54,935,200 gross is attributable to lower expenditures under all three categories, as follows: (a) military and police personnel ($40.2 million), owing mainly to the delayed deployment of military contingent and formed police personnel; (b) civilian personnel ($10.5 million), owing primarily to the approved provision for termination indemnity entitlements that were not required and to the higher combined actual average vacancy rate of 17.6 per cent for international staff compared with the 15 per cent applied in the budget for the Mission and the 5 per cent for the Regional Service Centre in Entebbe, Uganda; and (c) operational costs ($4.3 million), owing mainly to lower requirements for petrol, oil and lubricants and alterations and renovations under facilities and infrastructure, as well as the non-arrival of five helicopters and the delayed deployment of three military utility helicopters (ibid., summary).

5. The comments of the Advisory Committee on the information presented in the budget performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/791) in section IV below.

III. Information on performance for the current period

6. The Advisory Committee was informed that, as at 22 March 2016, a total of $4,445,034,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $4,091,641,000, leaving an outstanding balance of $353,392,000. As at 22 March 2016, the cash position of the Mission was $364,882,000, which covers the three-month operating cash reserve of $192,880,000, leaving $172,002,000 in remaining cash.

7. The Advisory Committee was also informed that, as at 29 February 2016, the incumbency for the Mission was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	222	166	187	(12.7)
Military contingents	12 778	12 334	11 819	4.2
United Nations police	763	663	504	24
Formed police unit personnel	1 160	660	656	0.6
Posts				
International staff	908		805	11.3
National staff				
National Professional Officers	152	152	136	10.5
National General Service staff	1 360	1 360	1 147	15.7
General temporary assistance				
International staff	35	35	30	14.3
National Professional Officers	10	10	6	40
United Nations Volunteers				
International	460	460	423	8
National	3	3	1	66.7
Government-provided personnel	78	–	–	100

[a] Represents the current highest authorized strength, including the increased strength authorized by the Security Council in its resolution 2252 (2015) (see para. 9 below).

[b] Represents the provisions made in the budget for 2015/16, excluding the increase under Security Council resolution 2252 (2015).

8. With respect to the current and projected expenditures for the period from 1 July 2015 to 30 June 2016, the Advisory Committee was informed that as at 29 February 2016, expenditures were estimated at $824,046,800, or 75.9 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $1,049,644,300, against the appropriation of $1,085,769,200, leaving projected underexpenditure of $36,124,900, or 3.3 per cent.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

9. The mandate of UNMISS was established by the Security Council in its resolution 1996 (2011). The most recent extension of the mandate, until 31 July 2016, was authorized by the Council in its resolution 2252 (2015). In the same resolution, the Council decided to increase the force levels of UNMISS up to a ceiling of 13,000 troops and 2,001 police personnel, including individual police officers, formed police units and 78 corrections officers (an increase of 500 troops, 600 police and 78 corrections officers, totalling 1,178; see paras. 16 and 18 below and the table above).

10. Also in its resolution 2252 (2015), the Security Council decided that the mandate of UNMISS would include supporting the implementation of the Agreement on the Resolution of the Conflict in the Republic of South Sudan (Peace Agreement), signed by the parties in August 2015, in addition to the existing mandates of (a) the protection of civilians; (b) monitoring and investigating human rights; and (c) creating the conditions for the delivery of humanitarian assistance. The Advisory Committee was informed that, as requested by the Council, an integrated review had been undertaken to analyse the mandate, structure and capacities of UNMISS. The review team focused on what was most critical to creating an enabling political environment for peace — recommending a strong good offices mandate — and additional capacities to effectively support the establishment and functioning of credible institutions of transition under the Peace Agreement.

11. Furthermore, in paragraph 13 of its resolution 2252 (2015), the Security Council requested the Secretary-General to prioritize the complete deployment of UNMISS personnel to the authorized military and police strength, including, inter alia, unarmed unmanned aerial systems. With respect to the deployment of the unarmed unmanned aerial systems, the Committee was informed upon enquiry that the Government had publicly stated its objection to that aspect of Council resolution 2252 (2015) and that, at the time of the consideration of the budget proposal by the Advisory Committee, UNMISS had not been formally engaged with the Government on an agreement for such deployment. The Committee was also informed that it was the intention of the Mission to wait until the formation of the Transitional Government of National Unity pursuant to the Peace Agreement to embark on high-level engagement with the Transitional Government.

12. The Mission's headquarters is located in Juba and is currently supported by 10 state offices, 3 county support bases and 5 company operating bases. For the 2016/17 period, it is planned that the majority of civilian staff will be deployed with an emphasis on the most conflict-affected areas, while key political, strategic and advisory functions will be located at Mission headquarters (ibid., paras. 3-5).

B. Regional mission cooperation and partnerships

13. It is indicated that in 2016/17, UNMISS will continue to undertake coordination arrangements with regional mission partners, including supporting the established Joint Border Verification and Monitoring Mechanism. In addition,

support for the Intergovernmental Authority on Development and its transition to the Ceasefire and Transitional Security Arrangements Monitoring Mechanism will be extended in line with the new mandate, with a wider scope of support for the implementation of the Peace Agreement. In the light of the Peace Agreement, there will be a need to scale up recovery, peacebuilding and development interventions, while continuing to meet the most serious humanitarian needs. That will be done through the development and implementation of an interim cooperation framework to replace the current United Nations Development Assistance Framework, which will cover the period from January 2016 to December 2017. Concurrently, UNMISS and the United Nations country team will support the implementation of the Peace Agreement in the short, medium and long terms through coordinated planning and execution, based on their comparative advantages (ibid., paras. 44-51).

C. Resource requirements

14. The proposed budget for UNMISS for the period from 1 July 2016 to 30 June 2017 amounts to $1,120,254,200, representing an increase of $34,485,000, or 3.2 per cent, in gross terms, compared with the appropriation of $1,085,769,200 for 2015/16. Upon enquiry, the Advisory Committee was informed that the proposed budget for 2016/17 represented an increase of $42,377,500, or 3.9 per cent, excluding the resources for the 91 posts and positions budgeted for the Mission for 2015/16 related to the Regional Service Centre in Entebbe.[1]

15. The increase in resource requirements for 2016/17 is due to higher requirements under: (a) military and police personnel ($32.4 million, or 7.1 per cent) and (b) civilian personnel ($10.3 million, or 4.3 per cent), offset in part by reduced requirements under operational costs ($8.2 million, or 2.1 per cent). An analysis of variances for 2016/17 is provided in section III of the proposed budget (ibid.).

1. Military and police personnel

Category	*Authorized 2015/16*[a]	*Proposed 2016/17*[b]	*Variance*
Military observers	166	222	56
Military contingent personnel	12 334	12 778	444
United Nations police	663	763	100
Formed police unit personnel	660	1 160	500
Total	**13 823**	**14 923**	**1 100**

[a] Represents the highest authorized strength for the period, as reflected in the budget for 2015/16, excluding the increase under Security Council resolution 2252 (2015).

[b] Represents the highest authorized strength for the period.

16. The estimated requirements for military and police personnel for the period from 1 July 2016 to 30 June 2017 amount to $491,046,700, representing an increase of $32,389,400, or 7.1 per cent, compared with the appropriation for 2015/16. The delayed deployment factors applied to the estimates are 5 per cent for military

[1] For the 2016/17 period, these requirements are reflected in the proposed budget for the Centre in accordance with General Assembly resolution 69/307.

observers and military contingents, 10 per cent for United Nations police and 1.5 per cent for formed police unit personnel. The Advisory Committee has made comments and recommendations concerning the deductions for absent or non-functional contingent-owned equipment in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

17. The Advisory Committee recommends the approval of the requested resources for military and police personnel.

2. Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	908	926	18
National staff	1 512	1 470	(42)
General temporary assistance positions	45	45	–
United Nations Volunteers	463	442	(21)
Government-provided personnel	–	78[a]	78
Total	**508**	**565**	**33**

[a] The 78 corrections officers authorized by the Security Council in its resolution 2252 (2015).

18. The estimated requirements for civilian personnel for the period from 1 July 2016 to 30 June 2017 amount to $247,945,800, an increase of $10,298,300, or 4.3 per cent, compared with the appropriation for 2015/16. The cost estimates for civilian staff reflect the vacancy factors of 15 per cent for international staff, 10 per cent for National Professional Officers, 15 per cent for national General Service staff, 15 per cent and 33 per cent for international and national United Nations Volunteers, respectively, 30 per cent for general temporary assistance positions and 2 per cent for government-provided personnel.

19. The proposed budget for 2016/17 reflects a net reduction of 45 posts and positions compared with the approved staffing for the 2015/16 period, reflecting the proposed abolishment of 78 posts and positions[2] and the proposed establishment of 33 new posts and positions, which represent dedicated capacity to carry out additional tasks related to supporting the implementation of the Peace Agreement. Furthermore, it is proposed that 49 posts and positions be redeployed, that 6 posts and positions be reassigned and that 1 post of Logistics Officer (P-3) be upgraded to the P-4 level, on the basis of operational requirements (see A/70/791, para. 42). A summary of the proposed staffing changes is provided in annex I to the present report. **The Advisory Committee welcomes the improvement made in the presentation of staffing changes for 2016/17 for UNMISS (see A/69/839/Add.15, para. 27).**

20. **The Advisory Committee recommends the approval of the Secretary-General's proposals for civilian personnel for 2016/17.**

[2] Of the 78 posts and positions, 50 are proposed for abolishment as a result of the closure of six county support bases, 22 because they have been vacant for two years or more, and 6 owing to the closure of a protection of civilians site in Juba (1 P-4) and in accordance with the Mission's operational needs (5 national General Service).

Special measure for the payment of salaries for locally recruited staff

21. Upon enquiry, the Advisory Committee was informed that the local currency had been devalued from a United Nations operational rate of exchange against the United States dollar of 3.1 South Sudanese pounds on 1 December 2015 to 32.2 South Sudanese pounds on 1 April 2016. The Committee was also informed that the special measure for local salaries in South Sudan enabled UNMISS to disburse net salaries to locally recruited staff members in United States dollars using the exchange rate of December 2015 (3.1 South Sudanese pounds) and that the measure applied to all United Nations common system organizations operating in the country.[3] Furthermore, the special measure was valid from 1 April to 30 June 2016, and preparations were under way for the conduct of a comprehensive local salary survey in 2016 in South Sudan. **The Advisory Committee is of the view that the Secretary-General should provide information on further developments related to the fluctuation of the local currency, including any budgetary impact, and the results of the planned local salary survey in the proposed budget for the Mission for 2017/18.**

3. Operational costs

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
$389 464 400	$381 261 700	($8 202 700)

22. The estimated operational requirements for the period from 1 July 2016 to 30 June 2017 amount to $381,261,700, representing a decrease of $8,202,700, or 2.1 per cent, compared with the appropriation for 2015/16. An analysis of variances is provided in section III of the proposed budget (see A/70/791, paras. 136-145).

23. The proposed decreases under operational costs for 2016/17 reflect lower requirements under all classes except ground transportation, air transportation and communications, as follows:

(a) Under ground transportation, an increase of $284,700, or 1.3 per cent, attributable mainly to: (i) the rental of construction equipment and dump trucks for the excavation of drains and channels for water pipelines; (ii) the maintenance of the fleet management and vehicle tracking system and additional costs for support services to transport and workshop operations; and (iii) the acquisition of two additional recovery trucks to support the activities of uniformed personnel;

(b) Under air transportation, an increase of $15.8 million, or 10.8 per cent, attributable primarily to: (i) a change in the composition of the helicopter fleet; (ii) an increase in helicopter flight hours to 19,034 in the 2016/17 period from 16,634 in the 2015/16 period; and (iii) the requirements for an unmanned aerial system (see paras. 27-29 below);

[3] The Committee was informed that, in line with the local salary methodology, special measures might be implemented with reference to local comparator practice in the duty station in critical circumstances in which, inter alia, acute economic distress had occurred, including situations of rapid inflation following significant devaluation. Special measures were exceptional in nature and were intended to partially cushion the effects of extreme economic volatility or social unrest on the labour market. The measures introduced were of limited duration and were reviewed regularly and adjusted/discontinued on the basis of the prevailing practice of local comparators at the duty station.

(c) Under communications, an increase of $1.3 million, or 9.2 per cent, attributable mainly to the implementation of fibre-over-satellite services ("O3b") (see para. 30 below), as a result of additional requirements for Internet connectivity and the replacement in the 2016/17 period of network switches that have reached the end of their useful lives.

Consultants

24. A provision of $518,200 is proposed under consultants for 2016/17. The reduced requirements of $52,600, due mainly to the exclusion of requirements for consultants in mission support provided for 2015/16 that are no longer required, are offset in part by increased requirements related to additional training consultants to deliver courses in political participation processes (ibid., para. 136). The Advisory Committee notes from the information it received upon request that provisions for three consultants were requested for 2016/17 for graphic design for the Print and Web Unit of the Public Information Office, to design print/web calendars, posters and billboards for the promotion of the Mission mandate and activities. **While the Advisory Committee recognizes the importance of the public information activities, it is of the view that the proposed activities should be undertaken by the existing staff of the Mission and recommends a reduction of $20,000.**

Official travel

25. With respect to the travel costs for expert panels devoted to roster-based recruitment for the filling of field-related positions, the Advisory Committee recalls that these are being charged to individual mission budgets (see also A/69/839, para. 64). The General Assembly, in its resolution 69/307, endorsed the Committee's recommendation that full information concerning the work of the expert panels be included in future overview reports on peacekeeping operations. However, the Committee notes that no such information was included in the most recent report. In view of the continuing absence of such information, the Committee is not convinced that the panels require the proposed increase in the level of resources requested. **As a result, the Advisory Committee recommends a reduction in the amount of $100,000 in the related travel costs apportioned to UNMISS so that the overall costs for the expert panels do not exceed the actual levels for 2014/15 (see also A/70/742, sect. II.E).**

26. The proposed requirements amount to $5.9 million for the 2016/17 period, representing a decrease of $244,300, or 4 per cent (see A/70/791, para. 137). Upon request, the Advisory Committee was provided with detailed information on the trips planned for the period. The Committee notes from the information that the proposed requirements for non-training travel are inclusive of resources for travel to New York to present the annual budget to the Committee. **The Advisory Committee recommends against including such provisions for budgetary purposes.** Furthermore, the Committee notes that many retreats are budgeted for various offices in the Mission for 2016/17 under official travel for non-training activities outside the mission area. **The Advisory Committee recalls that since 2011, the General Assembly has endorsed a number of measures aimed at improving the effectiveness and efficiency of resources dedicated for air travel. The Committee recommends a 10 per cent reduction ($120,400) in the proposed resources for non-training travel outside the mission area for 2016/17.**

Unmanned aerial system

27. A provision of $10 million is proposed for 2016/17 for the deployment of an unmanned aerial system to help provide protection to vulnerable civilians beyond UNMISS premises. Upon enquiry, the Advisory Committee was informed that, in the absence of a completed procurement process specific to UNMISS, and given that technical specifications were tailored by each mission depending on its need, an estimate of $20 million for the full-year cost of the system was used as a benchmark and that the amount of $10 million took into account a 50 per cent delayed deployment factor. The Committee was also informed that funding of $5 million for such a system had been approved for the 2015/16 period to initiate the deployment, which had not materialized.

28. **The Advisory Committee notes that there is uncertainty associated with the potential deployment of an unmanned aerial system (see para. 11 above), and that, as a result, the planning for such a deployment is at an early stage. The Committee also notes that the estimated cost of $20 million, as a benchmark for an unmanned aerial system, was not calculated on the basis of the specific needs of UNMISS. In addition, the Committee is of the view that insufficient information was provided to validate the estimate of $20 million for such a system. The Committee therefore recommends a reduction of $2 million in the proposed provision of $10 million for the unmanned aerial system under air transportation for 2016/17.**

29. In its report on cross-cutting issues related to peacekeeping operations (A/70/742), the Advisory Committee has made further observations on the budgeting for unmanned aerial systems, as well as on the underutilization of such systems at the peacekeeping missions where the systems have been deployed, as reported by the Board of Auditors (see A/70/5 (Vol. II), chap. II, summary).

Communications

30. As for the proposed increase under communications (see para. 23 (c) above), the Advisory Committee was informed upon enquiry that each participating mission would meet its costs for using "O3b" (the low-orbit satellite telecommunications facilities pilot project, also referred to as "other 3 billion" networks) from within its approved resources for the 2015/16 period and resource requirements for the 2016/17 period. For most of the participating missions, there was no increase in the proposed resource requirements for the 2016/17 period, as the costs of one service provider were substituted for those of another. However, for some participating missions, such as UNMISS, there were increased requirements for the 2016/17 period because the mission was retaining the services of the legacy satellite provider (at a lower level of demand) as a risk management measure until the new "O3b" services had been fully assessed and deemed to be reliable. The Advisory Committee has made comments on the "O3b" services in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

Construction projects

31. An amount of $16,246,775 is proposed for 2016/17 for construction projects of more than $1 million, compared with $15,672,866 for 2015/16. The Advisory Committee notes the delays in the implementation of construction projects during the 2014/15 period reported by the Board of Auditors. The Committee also notes

from the information provided to it that during 2015/16, a few of the construction projects experienced delays owing to hostilities or reprioritization. **Taking into consideration the ongoing difficulties encountered by the Mission, the Advisory Committee is of the view that the planning of the construction projects does not appear to be realistic, and therefore recommends a reduction of $1 million in the resources proposed for construction services for 2016/17.** The Committee has made further observations and recommendations on construction projects at peacekeeping missions, including enhanced project monitoring and oversight by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base at Brindisi, Italy, in its report on cross-cutting issues related to peacekeeping operations (ibid., paras. 156 and 157).

Mine action services

32. The Advisory Committee was informed upon enquiry that the scope of mine action activities required in support of peacekeeping had expanded from the previous concept of "mine clearance" to three broad categories, as follows: (a) risk mitigation and clearance of landmines and other explosive remnants of war; (b) weapons and ammunition management; and (c) improvised explosive device threat mitigation. The Committee was also informed that mine action activities were planned to meet the specific operational needs of each peacekeeping mission, rather than to meet the longer-term objective of full clearance. The activities covered by UNMISS are listed below.

Summary of planned demining activities for the 2016/17 period

	Quality management and coordination of operations	*Disposal of explosive remnants of war (possibly including improvised explosive devices)*	*Landmine clearance demining*	*Provision of physical security and stockpile management*	*Explosive risk awareness training for United Nations personnel*	*Capacity-building of national authorities*	*Ammunition stockpile and small arms destruction*	*Training and assisting troop-contributing countries in explosive hazard management*
UNMISS	X	X	X	–	X	–	–	–

33. The Advisory Committee was also informed that the protracted conflict in South Sudan had left the country one of the most heavily affected by mines in the world, with nearly 8 million people, some two thirds of the estimated population, living with the threat of the presence of landmines and explosive remnants of war. From July 2011 to February 2016, the Mission removed and destroyed 6,602 landmines and 92,811 items of explosive remnants of war, and provided mine risk education to a total of 3,702 Mission and humanitarian staff and 1,397,326 South Sudanese. However, the United Nations Mine Action Service, on a weekly basis, identified new hazardous areas that could directly hinder the implementation of mandated activities. Mine action resources were therefore needed on a recurring basis. The Service planned its activities to meet the specific needs of the Mission and to further its strategic objectives. Specifically, the activities contributed to the safety and mobility of personnel; assisted in the protection of civilians; and supported the creation of conditions conducive to the delivery of humanitarian assistance.

34. Furthermore, the Advisory Committee was informed that, as and when the implementation of the Peace Agreement gained traction and conditions permitted,

mine action partners would re-evaluate the multi-year strategy developed prior to the current conflict. It was indicated to the Committee that it was important to note that the mandates of peacekeeping operations did not include the expectation of full clearance of the country/mission area, as such a long-term objective would typically go beyond the Mission's expected time horizon and resources. The Committee has made comments and recommendations on mine action services in its report on cross-cutting issues related to peacekeeping operations (ibid., paras. 161-163).

Bank charges

35. A provision of $3.2 million for bank charges is proposed for the 2016/17 period. The Advisory Committee was informed that requirements for bank charges were estimated on the basis of historical costs and taking into consideration the anticipated changes in the existing and new banking arrangements. UNMISS had incurred bank charges of $2.8 million for the 2014/15 period and $2.6 million during the first eight months of the 2015/16 period. The Committee was also informed that the existing bank contract (a monthly payment of $200,000 for up to 5,000 transactions) was under review and that an arrangement with another bank was also being explored in order to provide sustainable alternative bank facilities for securing foreign currency and enhanced cash delivery services for the field offices. It was anticipated that those developments would require 25 per cent more funding for bank charges in the 2016/17 period compared with the 2015/16 provision. **The Advisory Committee trusts that the Mission will closely monitor the bank charges requirements during 2016/17.**

Budgeting under other supplies, services and equipment

36. The Advisory Committee requested justification for the $1.9 million in requirements for specialized expenditures proposed under other supplies, services and equipment. The Committee was informed that UNMISS was planning to utilize the proposed specialized expenditures to support mandate implementation under all four pillars of its mandate, particularly through targeted outreach and awareness-raising activities benefiting local communities, civil society organizations and members of national and local authorities. It was anticipated that the activities would be implemented by substantive offices in the following areas: civil affairs, child protection, gender, HIV/AIDS, human rights and the protection of women, legal affairs, political affairs, public information and outreach, and relief, reintegration and protection, as well as by the offices of the Heads of field offices.

37. **The Advisory Committee notes that the proposed requirements are planned for substantive activities of the Mission and therefore considers that those activities should be properly described as such under the substantive part of the budget, with clearly identified links to expected accomplishments and indicators of achievement.**

4. Other matters

Environmental initiatives

38. Upon enquiry, the Advisory Committee was informed that the Mission had been implementing environmental measures as part of its operations to reduce carbon dioxide emissions and its management of liquid, solid, hazardous and medical waste. The Mission had 121 locations equipped with solar backup systems

to support its communications, and the total power generated was estimated at 4,712 kilowatt-hours. For the 2016/17 period, the Mission was planning a solar farm project at United Nations House in Juba. In the area of liquid waste management, the Mission had installed 42 wastewater treatment plants throughout its area of operations; purchased 15 wastewater treatment plants for some field headquarters locations; and purchased 24 wastewater treatment plants for troops at all mission locations. In the area of solid waste management, the Mission had contracted for solid waste services in Juba; created sanitary landfills in three state field headquarters locations; and established municipal dump sites for five state field headquarters locations. Furthermore, the Mission had three mission-wide contracts for hazardous waste management and had implemented the incineration of biomedical waste at level II hospitals.

39. **The Advisory Committee welcomes the environmental initiatives undertaken by UNMISS and encourages the Mission to continue to implement General Assembly resolution 69/307.**

Implementation of the recommendations of the Board of Auditors

40. Upon enquiry, the Advisory Committee was provided with information about corrective measures and concrete steps taken by the Mission to implement the recommendations of the Board of Auditors in such areas as budget estimates and planning, asset and fuel management, the utilization of air assets, procurement and medical services. The Committee was also provided with information on the progress made towards implementing the recommendations of the Board that were pending. **The Advisory Committee trusts that the Mission will implement the recommendations of the Board of Auditors expeditiously.**

V. Conclusion

41. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2014 to 30 June 2015 are set out in section V of the performance report (A/70/599). **The Advisory Committee recommends that the unencumbered balance of $54,935,200 with respect to the period from 1 July 2014 to 30 June 2015, as well as other revenue/adjustments in the amount of $29,828,100, be credited to Member States.**

42. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2016 to 30 June 2017 are set out in section IV of the proposed budget (A/70/791). **The Advisory Committee recommends that the General Assembly appropriate an amount of $1,117,013,800 for the maintenance of UNMISS for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015 (A/70/599)
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2016 to 30 June 2017 (A/70/791)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Mission in South Sudan (A/69/839/Add.15)
- General Assembly resolutions 68/293 and 69/260 on the financing of the United Nations Mission in South Sudan
- Security Council resolutions 1996 (2011) and 2252 (2015)

Annex I

Summary of proposed changes for the United Nations Mission in South Sudan, 1 July 2016 to 30 June 2017

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Executive direction and management					
Office of the Special Representative of the Secretary-General	+1	P-4	Coordination Officer	Reassignment	From Best Practices Unit
Subtotal, Office of the Special Representative of the Secretary-General	**+1**				
Best Practices Unit	-1	P-4	Best Practices Officer	Reassignment	To Office of the Special Representative of the Secretary-General
Subtotal, Best Practices Unit	**-1**				
Legal Affairs Unit	-1	I-UNV	Legal Affairs Officer	Redeployment	To Legal Reform Team, component 4
Subtotal, Legal Affairs Unit	**-1**				
Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator)	-1	P-3	Special Assistant	Abolishment	
	+1	P-3	Coordination Officer	Establishment	
Subtotal, Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator)	**–**				
Total, executive direction and management	**-1**				
Component 1, protection of civilians					
Communications and Public Information Division	-1	FS	Webmaster	Abolishment	
	-2	NGS	Public Information Assistant	Abolishment	
Subtotal, Communications and Public Information Division	**-3**				
Relief, Reintegration and Protection Section	-4	I-UNV	Return, Reintegration and Peacebuilding Officer	Abolishment	
Subtotal, Relief, Reintegration and Protection Section	**-4**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
State Coordinator's Office	+44	NGS	Community Liaison Assistant	Redeployment	From Civil Affairs Division
	-1	NGS	Office Assistant	Abolishment	
Subtotal, State Coordinator's Office	**+43**				
Civil Affairs Division	-8	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
	-6	I-UNV	Civil Affairs Officer	Abolishment	
Subtotal, Civil Affairs Division	**-14**				
Office of the Police Commissioner	-1	P-5	Corrections Adviser	Redeployment	To Rule of Law Advisory Unit, Justice Advisory Team sub-unit, component 4
	-1	P-4	United Nations Police Reform Adviser (Protection of Civilians Coordinator)	Abolishment	
	+1	P-3	Joint Integrated Police Coordinator	Establishment	
	-1	P-4	Corrections Officer	Redeployment	To Rule of Law Advisory Unit, Corrections Team sub-unit, component 4
	-1	FS	Logistics Assistant	Reassignment	To Political Affairs Division, component 4
	-1	NGS	Administrative Assistant	Redeployment	To Rule of Law Advisory Unit, Legal Reform Team sub-unit, component 4
Subtotal, Office of the Police Commissioner	**-4**				
Total, component 1	**+18**				
Component 2, monitoring and investigating human rights					
Human Rights Division	-6	I-UNV	Human Rights Officer	Abolishment	
Subtotal, Human Rights Division	**-6**				
Total, component 2	**-6**				
Component 3, creating the conditions for the delivery of humanitarian assistance					
Civil Affairs Division	-18	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
Subtotal, Civil Affairs Division	**-18**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Relief, Reintegration and Protection Section	-1	I-UNV	Return, Reintegration and Peacebuilding Officer	Abolishment	
Subtotal, Relief, Reintegration and Protection Section	**-1**				
Total, component 3	**-19**				
Component 4, supporting the implementation of the peace agreement					
Joint Operations Centre	-1	FS	Information Systems Officer	Reassignment	To Office of the State Administrative Officer — Operations
	+1	FS	Administrative Assistant	Redeployment	From Office of the State Administrative Officer — Operations
Subtotal, Joint Operations Centre	–				
Political Affairs Division	+1	P-4	Political Affairs Officer	Establishment	
	+1	P-3	Political Affairs Officer	Establishment	
	+1	FS	Administrative Assistant	Reassignment	From Office of the Police Commissioner
	+3	NPO	Political Affairs Officer	Establishment	
Subtotal, Political Affairs Division	**+6**				
Civil Affairs Division	-18	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
	-1	I-UNV	Civil Affairs Officer	Reassignment	To Rule of Law Advisory Unit
Subtotal, Civil Affairs Division	**-19**				
Rule of Law Advisory Unit — Unit Chief and Front Office	+1	D-1	Principal Rule of Law Adviser and Chief Rule of Law Advisory Unit	Establishment	
	+1	I-UNV	Rule of Law Officer	Reassignment	From Civil Affairs Division, component 4
	+1	FS	Administrative Assistant	Establishment	
Subtotal, Rule of Law Advisory Unit — Unit Chief and Front Office	**+3**				
Corrections Team	+1	P-5	Senior Corrections Officer (Holding Facilities)	Establishment	
	+1	P-4	Corrections Officer	Redeployment	From Office of the Police Commissioner
Subtotal, Corrections Team	**+2**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Legal Reform Team	+1	P-5	Senior Judicial Affairs Officer	Establishment	
	+1	I-UNV	Judicial Affairs Officer	Redeployment	From Legal Affairs Unit
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Police Commissioner
Subtotal, Legal Reform Team	**+3**				
SSR and DDR Team	+1	P-5	Senior SSR/DDR Officer	Establishment	
	+1	P-4	SSR/DDR Officer	Establishment	
	+1	P-3	SSR/DDR Officer	Establishment	
Subtotal, SSR and DDR Team	**+3**				
Justice Advisory Team	+1	P-5	Senior Rule of Law Officer	Establishment	
	+1	P-5	Senior Corrections Adviser (Policy and Liaison)	Redeployment	From Office of the Police Commissioner
	+1	P-4	Investigator (International Criminal Law Expert)	Establishment	
	+1	P-4	Judicial Affairs Officer (International Criminal Law Expert)	Establishment	
	+1	P-3	Rule of Law Coordination Officer	Establishment	
Subtotal, Justice Advisory Team	**+5**				
Subtotal, Rule of Law Advisory Unit	**+16**				
Total, component 4	**+3**				
Component 5, support					
Office of the Director of Mission Support					
Mission Support Centre/Contingent-owned Equipment Unit	+1	P-4	Logistics Officer (Mission Support Centre Operations Unit, Chief)	Reclassification	Mission Support Centre/Contingent-owned Equipment Unit
	-1	P-3	Logistics Officer	Reclassification	Mission Support Centre/Contingent-owned Equipment Unit
	+1	FS	Logistics Officer (Chief, Mission Support Centre Plans Unit)/FS-7	Establishment	
	+1	FS	Contingent-owned Equipment Assistant	Establishment	

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	+1	I-UNV	Contingent-owned Equipment Assistant	Reassignment	From Engineering Section
Subtotal, Office of the Director of Mission Support	**+3**				
Office of the Deputy Director of Mission Support					
UNV Support Office	-1	NGS	Administrative Assistant	Abolishment	
Office of the State Administrative Officer — Operations	-1	FS	Administrative Assistant	Redeployment	To Joint Operations Centre
	+1	FS	Administrative Officer	Reassignment	From Joint Operations Centre
	-5	I-UNV	Administrative Officer	Abolishment	
	-9	NGS	Language Assistant	Abolishment	
	-2	NGS	Administrative Assistant	Abolishment	
Subtotal, Office of the Deputy Director of Mission Support	**-17**				
Supply Chain Management					
Aviation Section	+2	FS	Air Operations Assistant	Establishment	
	+1	FS	Air Operations Assistant (Technical Compliance Unit)	Establishment	
	+1	FS	Air Operations Assistant	Establishment	
	+1	NGS	Aviation Rescue Fire Fighters Assistant	Establishment	
	+2	NGS	Air Operations Assistant (Ramp)	Establishment	
	+1	I-UNV	Air Operations Assistant (Technical Compliance Unit)	Establishment	
Subtotal, Supply Chain Management	**+8**				
Logistics Service Delivery					
General Services Section	-6	NGS	Facilities Management Assistant	Abolishment	
	-1	NGS	Information Management Assistant	Abolishment	
	-1	NGS	Mail Assistant	Abolishment	
Engineering Section	-6	NGS	Engineering Assistant	Abolishment	

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-1	I-UNV	Project Supervisor	Reassignment	To Mission Support Centre/Contingent-owned Equipment Unit
Transport Section	+5	NGS	Vehicle Technician	Establishment	
	-6	NGS	Driver	Abolishment	
	-1	NGS	Transport Assistant	Abolishment	
	-1	NGS	Vehicle Technician	Abolishment	
Subtotal, Logistics Service Delivery	**-18**				
Geospatial, Information and Telecommunications Technologies	-1	NGS	Information Technology Assistant	Abolishment	
	-6	NGS	Telecommunications Technician	Abolishment	
	-4	NGS	Information Technology Assistant	Abolishment	
	-3	NGS	Telecommunications Technician	Abolishment	
	-2	NGS	IT Technician	Abolishment	
Subtotal, Geospatial, Information and Telecommunications Technologies	**-16**				
Safety and Security Section	-1	FS	Security Officer	Reassignment	To Security Section
	+1	FS	Administrative Assistant	Reassignment	From Security Section
Subtotal, Safety and Security Section	–				
Total, component 5	**-40**				
Total, Mission	**-45**				

Abbreviations: DDR, Disarmament, Demobilization and Reintegration; FS, Field Service; IT, Information Technology; NGS, national General Service; NPO, National Professional Officer; SSR, Security Sector Reform; UNV, United Nations Volunteer.

Annex II

Progress of construction projects in the 2015/16 period and estimated impact on the 2016/17 period

No.	*Project title*	*Remarks*
1.	Alterations to existing camps for incoming troops	All assets and materials have been purchased for accommodating the incoming troops. There will be no impact on the cost estimates of projects planned for the 2016/17 period.
2.	Staff accommodation improvements	All materials for the provision of self-contained bathrooms have been purchased. There will be no impact on the cost estimates of projects planned for the 2016/17 period.
3.	Stabilization of roads in Bentiu and Malakal	The application of the soil stabilizer was challenging during the 2015/16 period. Training on such application is under procurement processing. Presently, owing to the onset of the rainy season, this project will not be accomplished before June 2016. There will be no impact on the 2016/17 budget, because a project related to soil stabilization has already been scheduled in the 2016/17 period. The Mission expected that the project would be delayed as a result of the volatile security situation in both Bentiu and Malakal at the time of the preparation of the budget for the 2016/17 period.
4.	Environmental project	All materials for the upgrading to solar technologies and low-energy components have been purchased in the 2015/16 period. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
5.	Rehabilitation of runways	Rehabilitation of the Bentiu runway has not commenced. The Mission has provided $1.8 million in the 2016/17 period for maintenance of the runway.
6.	Concrete slabs for type B hangars	Slabs for type B hangars are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
7.	Warehouses	Warehouses for Juba and Malakal are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
8.	Riverine unit	All materials and assets for the construction of the project have been procured. There will be no impact on the cost estimates for projects planned for the 2016/17 period.

No.	*Project title*	*Remarks*
9.	Transport workshops	Transport workshops for Wau, Yambio and Torit are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
10.	2-storey building for United Nations Volunteers and United Nations police	This project has been cancelled.

Annex III

Construction projects planned for 2016/17

No.	*Project title*	*Estimated cost (United States dollars)*	*Remarks*
1.	Rehabilitation of runways, aprons and taxiways	1 870 625	Upon significant progress during the 2015/16 period in the completion of the upgrading of the Rubkona runway by the United Nations Office for Project Services, UNMISS will purchase additional murram and laterite, which are used to build dirt roads, to maintain the runway during the 2016/17 period.
2.	Stabilization of roads and camps	1 980 000	Training on the use of soil stabilizer for the roads in the Bentiu and Malakal camps is expected to be completed by June 2016. During the 2016/17 period, the Mission will purchase additional soil stabilizer for both Bentiu and Malakal, thus reducing the cost of the murram and laterite.
3.	Improvement of roads at United Nations House, Juba	1 112 500	Preparation for the scope of work and the bill of quantities for the upgrading of the roads at United Nations House will commence in May 2016. This project is expected to be completed during the 2016/17 period.
4.	Environmental impact programme	2 950 000	Solar panels and accessories under a systems contract will be ordered by June 2016. Outsourcing for installation will be completed by December 2016. The Mission expects this project to be completed by June 2017.
5.	Warehousing	1 140 115	The preparation of the scope of work and the bill of quantities has already been completed for the warehouses in Juba, Kuajok, Aweil and Rumbek. This project is expected to be completed by December 2016.
6.	Transport workshops	422 400	The preparation of the scope of work and the bill of quantities has already been completed for the transport workshops in Kuajok, Malakal, Aweil and Rumbek. The Kuajok, Aweil and Rumbek projects are expected to be completed by December 2016, and the project in Malakal is expected to be completed by February 2017.
7.	Level III hospital	989 183	The level III hospital at United Nations House in Juba needs to be designed, and contract documentation needs to be prepared for the outsourcing of the construction work. Design work will start in July 2016, and commissioning is expected to be completed by June 2017.
8.	Level II hospital	3 204 352	The level II hospital in Bentiu will be constructed in-house from prefabricated facilities. The level II project is expected to be completed by December 2016.
	Total	**16 669 175**	